



COUNTY OF LOS ANGELES
DEPARTMENT OF PARKS AND RECREATION
"Creating Community Through People, Parks and Programs"



Tim Gallagher, Director

December 2, 2003

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, California 90012

Dear Supervisors:

**APPROVAL OF BUDGET ADJUSTMENT FOR
SAYBROOK PARK SITE IMPROVEMENTS PROJECT
AND THE BELVEDERE SKATE PARK PROJECT
C.P. NOS. 86605 AND 69238
(First District – 4 Vote Matter)**

**JOINT RECOMMENDATION WITH THE CHIEF ADMINISTRATIVE
OFFICER**

- . Find that these projects are categorically exempt from the California Environmental Quality Act (CEQA).
2. Approve the attached budget adjustment which will increase the Department's Fiscal Year 2003-04 capital projects budget by \$512,000. The adjustments reflect an appropriation and revenue increase for the Saybrook Park Site Improvements Project (C.P. No. 86605) in the amount of \$262,000 and a transfer of appropriation from the Various Facilities-Variou First District Improvements (C.P. No. 77043) to the Belvedere Skate Park Project (CP No. 69238) in the amount of \$250,000.

PURPOSE OF THE RECOMMENDED ACTION/JUSTIFICATION

Approval of this action will provide appropriation, offset by revenue, for the Saybrook Site Improvements Project, and reflects the receipt of a \$262,000 award notification from the State under the State Proposition 12 - Per Capita Grant program. The scope of this project will include additional security lighting in the parking lot and along the walkway; replacement of tile flooring throughout the community center; replacement of broken and lifted concrete in the patio area; and an upgrade to the site's amenities.

In addition, the appropriation adjustment transfers \$250,000 from the Various Facilities-Variou First District Improvements to fully fund the Belvedere Skate Park project. The Belvedere Skate Park project consists of constructing a new skate park facility between the existing soccer field and ball field. It includes the installation of security fencing, dual gates, security lights, signage, paving, skate board equipment, bleachers, and renovation to the restroom. The First District has committed \$250,000 of its Capital Improvement funds after the County did not receive a competitive grant for a like amount of funds that would have completed the estimated budget needs. This increase will be combined with a State Proposition 12 – Per Capita grant that is in the FY 03/04 Adopted Budget in the amount of \$768,891, for a total project cost estimated at \$1,018,891.

Implementation of Strategic Plan Goals

The recommended action meets the County Strategic Plan Goals of Service Excellence, Fiscal Responsibility, and Children and Families' Well-Being by investing in public infrastructure and providing facilities and services that are beneficial and responsive to the community needs.

FISCAL IMPACT/FINANCING

The recommended action will increase the appropriation in the Department's Fiscal Year 2003-04 capital projects/refurbishment budget by \$512,000. Upon your Board's approval, the attached appropriation adjustment will:

- Add appropriation and revenue in the amount of \$262,000 for the Saybrook Park Site Improvements project (C.P. No. 86605).

Transfer \$250,000 of appropriation and net County cost from the Various Facilities-Variou First District Improvements (C.P. No. 77043) to the Belvedere Skate Park project (C.P. No. 69238).

Operating Budget Impact

Based on current salary and employee benefit rates and the current project scope, the one-time start-up and ongoing operation and maintenance costs for these projects are as follows:

- Belvedere Skate Park: Parks and Recreation estimates one-time start-up costs of \$8,270 for recreation and grounds maintenance equipment and supplies. Ongoing operating costs are currently estimated to increase by \$15,764 for salaries and employee benefits for grounds maintenance staff, and \$6,600 for utilities and grounds maintenance supplies. Based upon the current schedule, the costs would be incurred beginning in Fiscal Year 2004-05.

- Saybrook Park: Parks and Recreation estimates one-time start-up costs of \$3,400 for grounds maintenance equipment and signage. Ongoing operating costs are currently estimated to increase by \$2,700 for utilities and grounds maintenance supplies. Based upon the current schedule, the costs would be incurred beginning in Fiscal Year 2004-05.

Parks and Recreation will refine both the one-time start-up costs and the ongoing operating costs upon completion of the design, when more specific information about the facilities will be available. The Chief Administrative Office will review the cost estimates and will work with Parks and Recreation to determine the appropriate operating requirements and available funding.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

In September 2001, the County received a State grant for the Safe Neighborhood Parks, Clean Water/Clean Air, Coastal Protection Bond Act of 2000 (State Proposition 12 - Per Capita Grants funds) in the amount of \$36,451,000. Thereafter, the individual grant proposals under this program will need to be executed by the State.

On October 15, 2002, the grant proposal for the Saybrook Park Site Improvements Project was sent to the State for approval and the Department received a notification of award on December 5, 2002.

On May 1, 2003, the Department applied for a competitive grant for the Belvedere Skate Park Project under the Federal Land and Water Conservation Fund Program. The State, which administers the program, notified the Department that the grant application was not approved. In order to fulfill the total funding requirement, the First District has committed \$250,000 of its Capital Project funds to replace competitive grant funds.

ENVIRONMENTAL DOCUMENTATION

These projects are exempt from the California Environmental Quality Act pursuant to Section 15061 (b) (3) of the Guidelines because it can be seen with certainty that these actions will have no significant effect on the environment.

IMPACTS ON CURRENT SERVICES (OR PROJECTS)

These actions will have no impact on any other projects currently planned or under construction but increase recreation opportunities for the communities.

CONCLUSION

Please return one conformed copy of this action to the Chief Administrative Office, Capital Projects Division and the Auditor-Controller and three conformed copies to the Department of Parks and Recreation for distribution.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Tim Gallagher', with a long horizontal flourish extending to the right.

Tim Gallagher
Director Parks and Recreation

David E. Janssen
Chief Administrative Officer

TG:RU:me

Attachment (1)

c: Executive Officer, Board of Supervisors (22)
County Counsel
Auditor-Controller

**ATTACHMENT I
BUDGET ADJUSTMENT**

4-VOTE MATTER

FINANCIAL SOURCES:

Capital Projects/Refurbishments
Department of Parks and Recreation
Saybrook Park (1)
Refurb-Site Improvements Project
Rev: State-Prop 12/CP
A01 – PK – 86605 – 882A
\$262,000 Increases Revenue

Capital Projects/Refurbishments
Various Facilities
Various First District Improvements
Building and Improvements
A01 – CP – 77043 – 6014
\$250,000 Decrease Appropriation

FINANCIAL USES:

Capital Projects/Refurbishments
Department of Parks and Recreation
Saybrook Park (1)
Refurb-Site Improvements Project
Building and Improvements
A01 – PK – 86605 – 6014
\$262,000 Increase Appropriation

Capital Projects/Refurbishments
Department of Parks and Recreation
Belvedere Park (1)
New Skate Park
A01 – PK – 69238 – 6014
\$250,000 Increase Appropriation

Justification: Adjustment is necessary to increase the appropriation and revenue to fully fund the Saybrook Site Improvements Project, and the Belvedere Park Skate Park Project.